

# Agency: Library

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	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: Culture &amp; Recreation</i></b>					
Personnel	\$4,017,315	\$4,344,623	\$4,018,669	\$4,455,905	\$4,304,111
Operating	\$1,615,407	\$1,583,250	\$1,676,601	\$1,736,337	\$1,815,542
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$5,632,721</u></b>	<b><u>\$5,927,873</u></b>	<b><u>\$5,695,270</u></b>	<b><u>\$6,192,242</u></b>	<b><u>\$6,119,653</u></b>
<b><i>Revenues</i></b>					
Intergovernmental	\$297,495	\$269,534	\$288,317	\$303,313	\$303,313
Charges For Service	\$241,672	\$198,500	\$401,500	\$401,500	\$401,500
Miscellaneous Income	\$21,827	\$22,500	\$27,349	\$65,349	\$65,349
<b>Total Revenue</b>	<b><u>\$560,994</u></b>	<b><u>\$490,534</u></b>	<b><u>\$717,166</u></b>	<b><u>\$770,162</u></b>	<b><u>\$770,162</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$5,071,727</i></b>	<b><i>\$5,437,339</i></b>	<b><i>\$4,978,104</i></b>	<b><i>\$5,422,080</i></b>	<b><i>\$5,349,491</i></b>
<b>FTE's</b>	<b>114.830</b>	<b>111.830</b>	<b>110.830</b>	<b>110.830</b>	<b>109.830</b>